

MATAWAN-ABERDEEN REGIONAL SCHOOL DISTRICT

2025-2026 BUDGET PRESENTATION



#MARSDCONNECTIONS



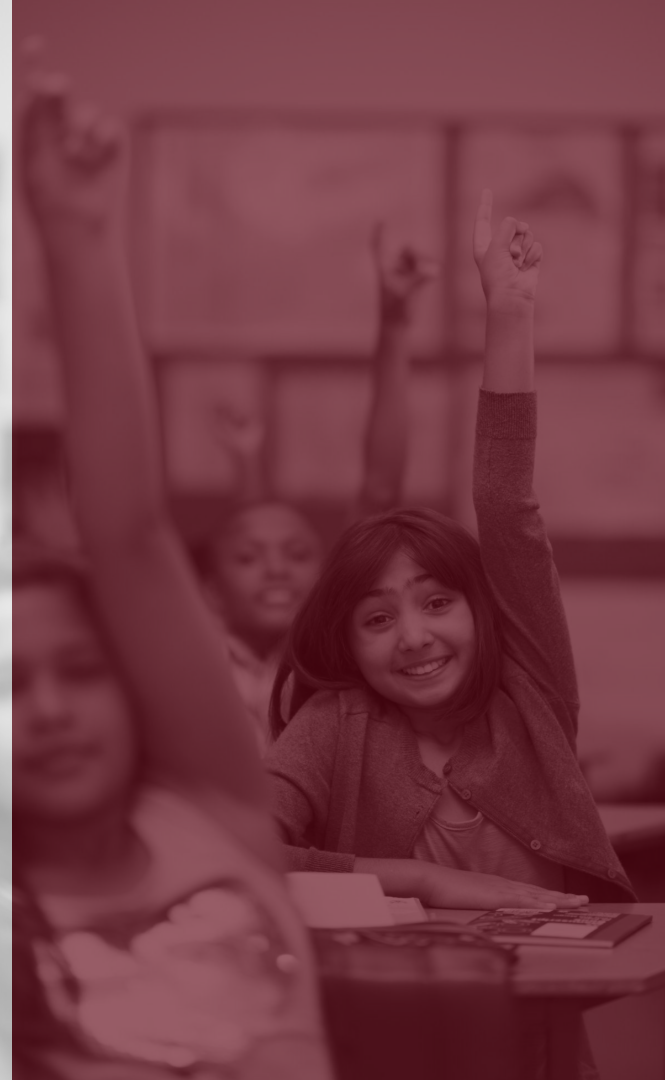
May 5, 2025

MISSION STATEMENT

To foster a safe and equitable learning environment that celebrates our diverse learners, and provides the necessary resources and supports to prioritize the social-emotional and academic development of all students.



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MARSD STRATEGIC PLAN GOALS

- ❖ Student Success
- ❖ SEL, Mental Health & Wellness
- ❖ Community Engagement & Communication
- ❖ Facilities & Finance
- ❖ Opportunities for ALL learners



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MARSD HIGHLIGHTS

- ❖ 35 MRHS athletic teams including Unified and co-op sports
- ❖ 54 MRHS clubs
- ❖ More than 1500 high school student participants
- ❖ 76% of MAMS students participate in extracurriculars
- ❖ 23 high school advanced placement courses
- ❖ During MP 3, student daily attendance improved
- ❖ Elementary students make community connections on a variety of field trips
- ❖ Provide increased onsite school security since February
- ❖ Partnership with advertising firm for sponsorship revenue



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WHAT IS A SCHOOL BUDGET



- ❑ **Definition:** A yearly financial plan for a school district.
- ❑ **Purpose:** Funds education, staff, facilities, transportation, and programs.
- ❑ **Funding Sources:** Local property taxes, state aid, federal aid, and other income.
- ❑ **Spending Areas:** Instruction, support services, administration, buildings, and extracurriculars.
- ❑ **Board Role:** Tax revenue must remain within the cap or within cap plus allowances. Total revenues must balance with expenses.
- ❑ **Oversight:** Reviewed by the NJ Department of Education. Annually audited by an independent firm hired by the Board.



BUDGET TIMELINE

September 2024	Reviewed Budget Process
October 2024	Initial Meeting with Administrative Team
October 2024	Budget Timeline approved at the Board Meeting
Oct - January	Staff Meetings/Administrative Meetings
Nov - April	Finance Meetings
February 29th	State Aid Released for 2025 - 2026 School Year
March 15, 2025	Board Retreat - Budget Only
March 19, 2025	Adoption of Preliminary Budget/ Due to County
April 24 - May 7	Adoption of Final Budget Window
April 27, 2025	Advertised Budget
May 5, 2025	Adoption of Final Budget
May 7, 2025	User-Friendly Budget Posted on Website



Comparable Efficiency Standards

<input type="checkbox"/>	Budgetary Cost per Pupil	\$17,119
<input type="checkbox"/>	State Average (23-24 Budgeted)	\$20,031
	■ 12th lowest out of 96 district	
<input type="checkbox"/>	Administrative Cost per Pupil	\$1,969
<input type="checkbox"/>	Regional Maximum permitted	\$2,677
<input type="checkbox"/>	State Median (23-24 Budgeted)	\$2,154
	■ 56st lowest out of 96 districts	
<input type="checkbox"/>	Operations & Maintenance Cost per Pupil	\$1,521
<input type="checkbox"/>	State Average (23-24 Budgeted)	\$2,498
	■ 3rd lowest out of 96 districts	
<input type="checkbox"/>	Total Classroom Instruction	\$10,079
<input type="checkbox"/>	State Average (23-24 Budgeted)	\$11,390
	■ Ranked 12th lowest out of 96 districts	

DISTRICT STATE AID HISTORY

2024-25 **\$22,078,301**

- Preschool Expansion included \$6,931,341

2023-24 **\$19,797,837**

- Preschool Expansion included \$5,656,030

2022-23 **\$17,954,301**

- Preschool Expansion included \$4,778,850

2022-21 **\$16,064,068**

- Preschool Expansion included \$2,385,456

2021-20 **\$14,581,198**

- Preschool Expansion included \$1,574,034



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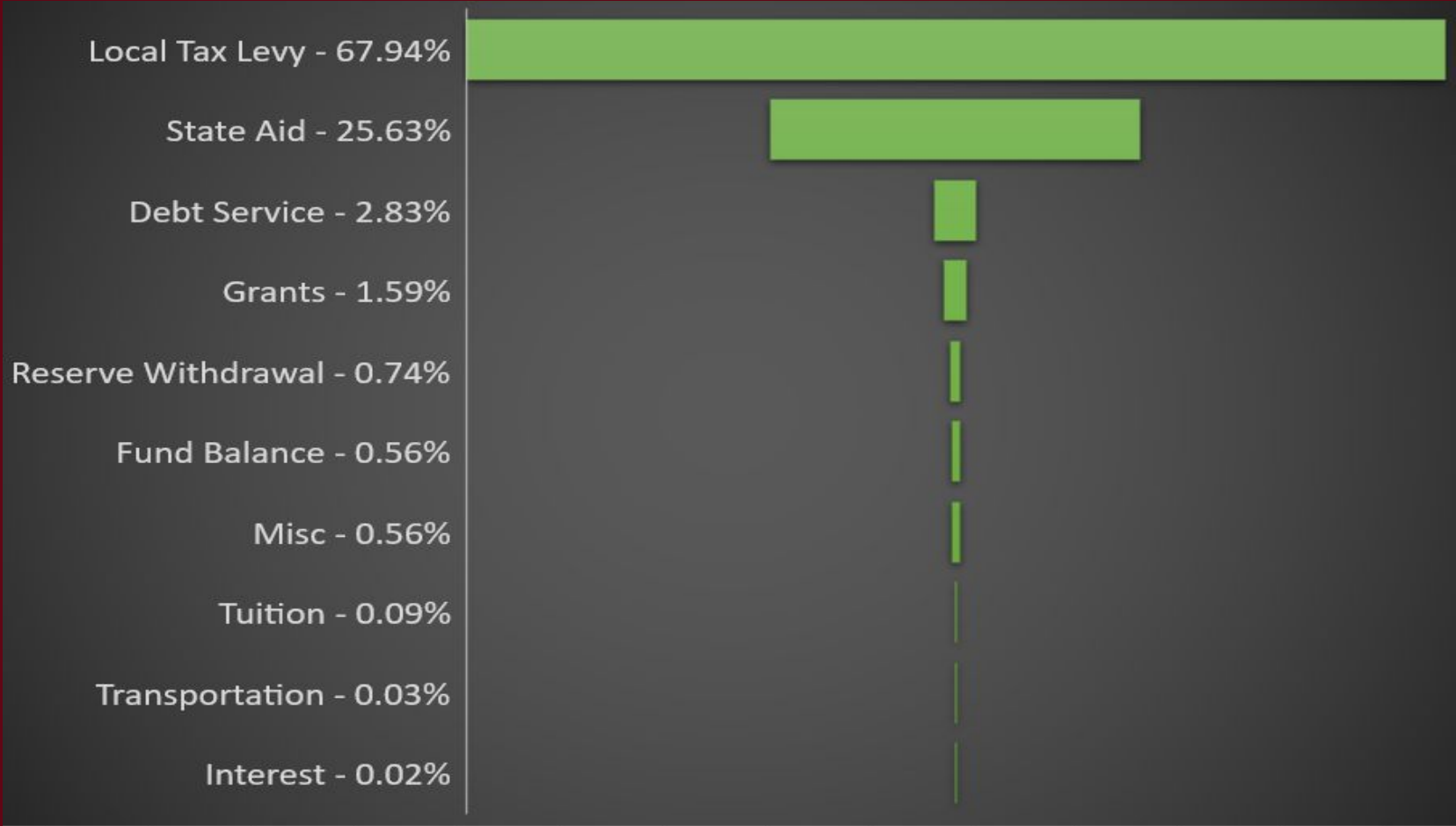


2025-2026 School State Aid

Equalization Aid	\$ 5,371,502
Transportation Aid	\$ 1,599,108
Special Education Categorical Aid	\$ 6,707,939
Security Aid	\$ 1,115,826
Preschool Aid	\$ 7,689,751
Less: Debt Service Aid	<u>\$ 225,951</u>
TOTAL	\$22,710,077



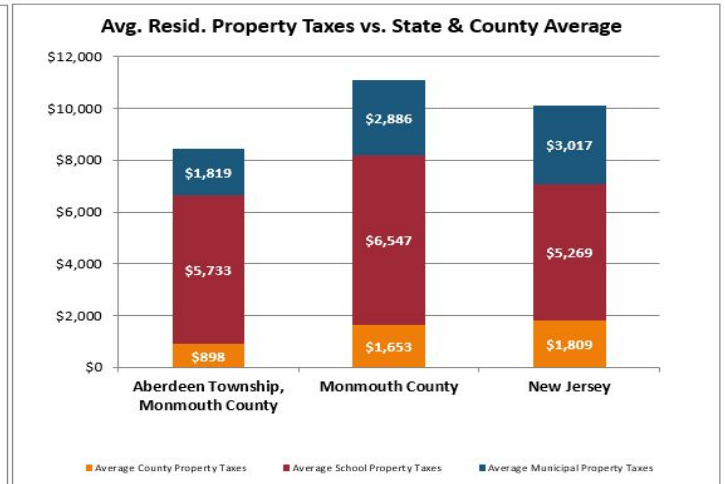
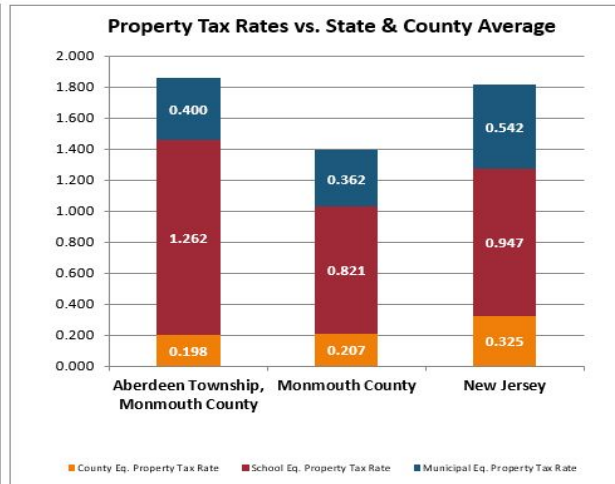
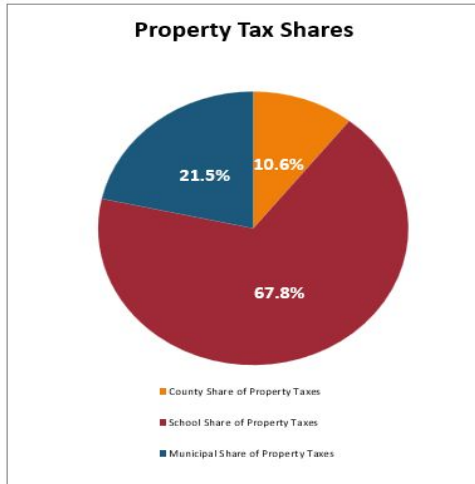
Revenue



Tax Impact Township of Aberdeen

(Calendar Year Tax Rate)

Year	Avg. Assessment	School Tax Rate	School Taxes
2025-24	\$410,114	1.4165	\$5,809.26
<u>2026-25</u>	<u>\$448,208</u>	<u>1.3479</u>	<u>\$6,041.40</u>
Tax Impact	\$ 38,094	-0.0686	\$232.14/annually \$19.35/monthly

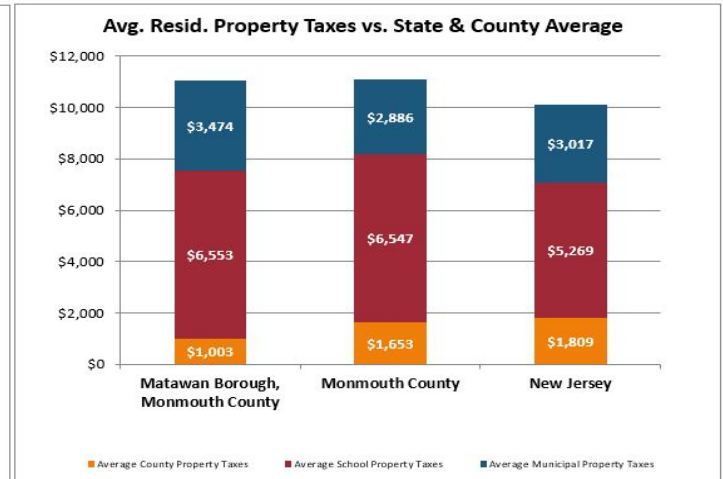
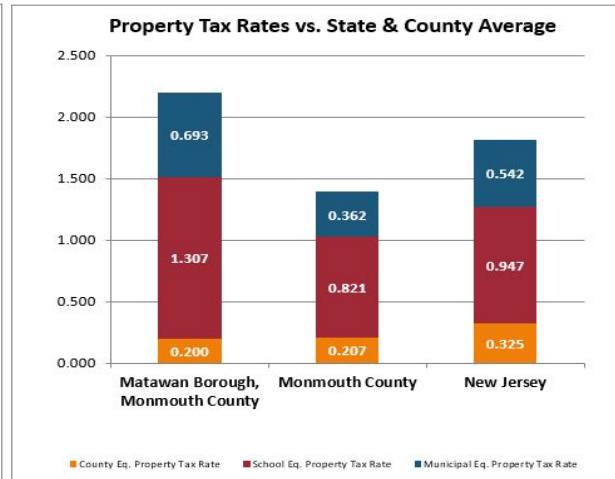
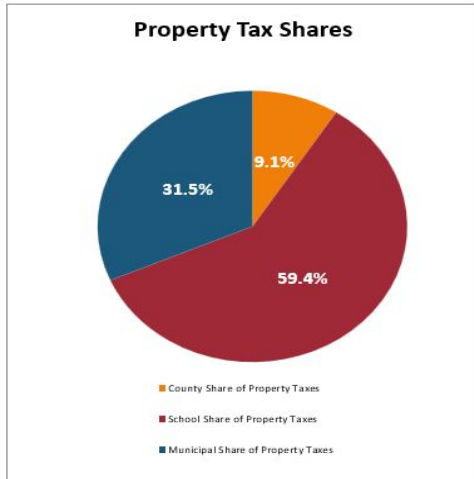


*Source 2024 Average Assessment and total assessed value of \$3,407,588,900 – [Monmouth](#) County Abstract of Ratables

Tax Impact Township of Matawan

(Calendar Year Tax Rate)

Year	Avg. Assessment	School Tax Rate	School Taxes
2025-24	\$493,555	1.3304	\$6,566.26
<u>2026-25</u>	<u>\$505,260</u>	<u>1.3192</u>	<u>\$6,665.39</u>
Tax Impact	\$ 11,705	-0.0112	\$ 99.13/annually \$ 8.26/monthly



*Source 2024 Average Assessment and total assessed value of \$1,610,454,400 – [Monmouth](#) County Abstract of Ratables

Local Tax Levy

	Total	Matawan	Aberdeen
General Fund	\$64,805,698	\$20,494,950	\$44,310,748
Debt Service Fund	\$2,369,505	\$749,361	\$1,620,144
Total Taxes to be Raised	\$67,175,203	\$21,244,311	\$45,930,892



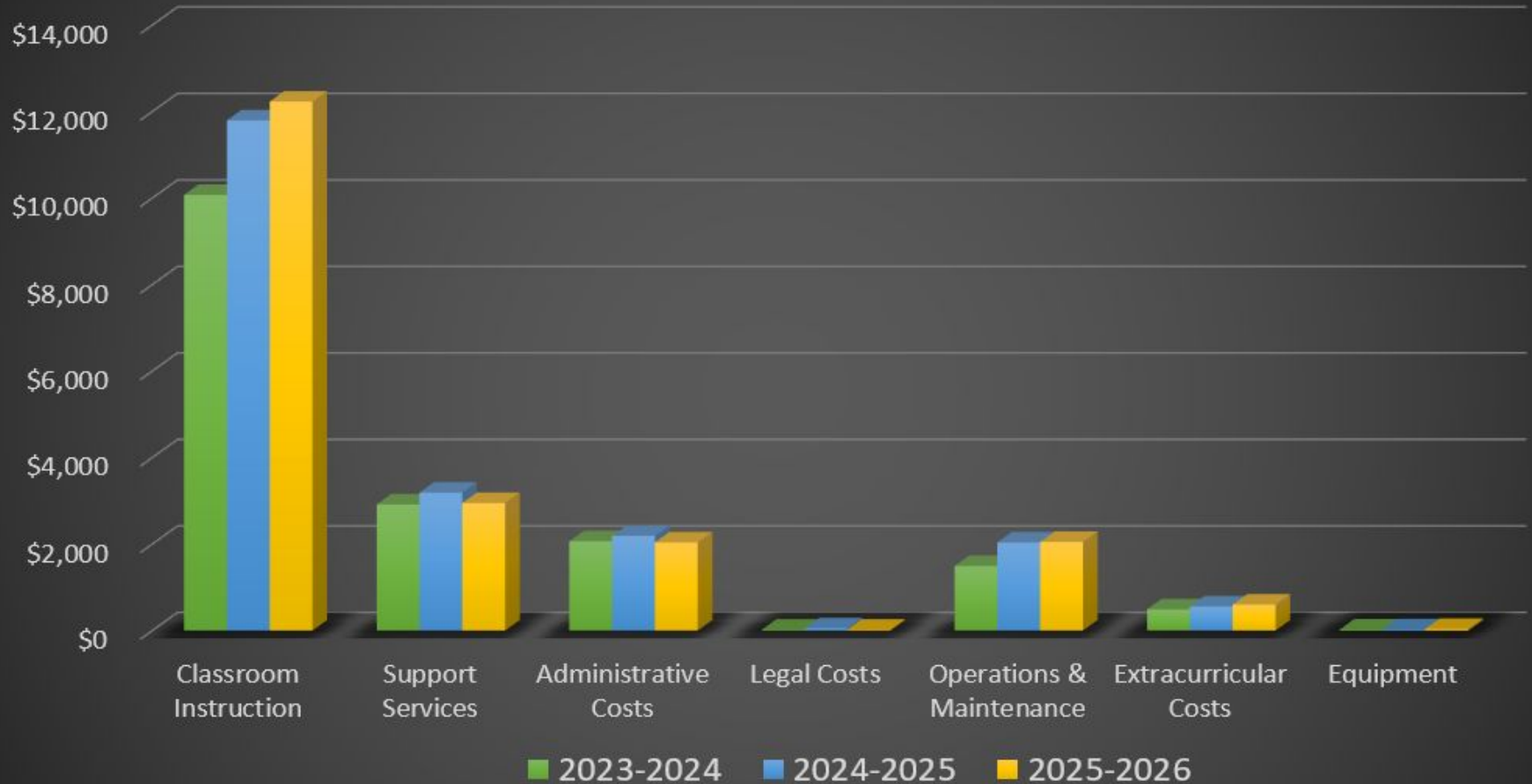
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Budget Waivers & Use of Banked Cap

- 2% increase on general fund local tax levy
- Reasons for Waivers and/or Banked Cap:
 - Increased Enrollment
 - Send To/From
 - Deferred Pension Liability
 - Healthcare Increases**
- Amounts of unused waivers are banked for up to 3 years for future use



How will the funds be spent in 2025-2026?



Curriculum & Instruction

We value...

- Preparing students for success in an ever-changing world.
- Creating well-rounded individuals that will have a positive impact on the world.
- Passionate educators who build confidence amongst all students.

Budget supported initiatives for SY25-26:

- Tools of the Mind PreK-K resources and training
- TeachTown curriculum for SPED
- Science program Grade 6
- Designing/implementing/analyzing common assessments grades 9-12
- PD for Math grades 4-8
- Continuing PD for Elementary Literacy - Foundations and DIBELS



Special Education Programs & Services



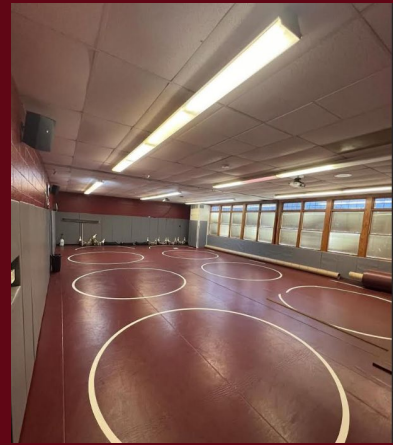
- ❑ Expansion of 3 self-contained classes - High School, 4 -5 and Elementary
- ❑ Expansion of Effective School Solutions to address mental health - Tier II & Tier III services: MAMS & HS
- ❑ Contracted Services decrease and potential hires - Speech/Language and BcBa
- ❑ Decrease in out of district placements by 15 students
- ❑ Professional Development in areas of: literacy, co-teaching, addressing mental health challenges



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2025-2026 Facilities

- ❑ Internal/External Cameras
- ❑ Lloyd Road Bathroom partitions
- ❑ Strathmore Concrete repair
- ❑ Cliffwood Floor replacements
- ❑ High School Gym Floor
- ❑ MAMS Stage work
- ❑ Cliffwood Elevator and lift
- ❑ High School Sewer Pit



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Preparing for the Future

Opportunities

- Alternative Funding (ie. Grants)
- Strategic Planning
- Maintain ongoing communication with Legislators
- Participation in Garden State Coalition *Non-Partisan, Non-Profit Education Advocacy Organization*
- Shared Services (ie. Tuition, Transportation, Payroll Services)
- Capital Referendum

Challenges

- Substitutes - classroom & bus drivers
- Funding Formula Changes
- 2% Budget Cap
- Unfunded Mandates
- State Budget Obligations
- State Healthcare Benefit Increase
- Utility Increases
- Scope of Student Needs
- Building Needs & Space



Budget Transparency

<https://www.marsd.org/departments/business-office>

— Budget

The district's annual budget is available for public view through this site. Please select the appropriate budget year on the left.

Budgets not found on this page may be found on the NJDOE School Finance [site](#).

- **2025-2026**

- [2025-2026 Advertised Budget](#)

- **2024-2025**

- [2024-2025 Budget Presentation](#)

- [2024-2025 User Friendly Budget](#)

THANK YOU



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[MARSD.ORG](https://www.marso.org)



Matawan-Aberdeen
Regional School District



Matawan-Aberdeen